

State of Alaska FY2008 Governor's Operating Budget

Department of Administration Administrative Services Component Budget Summary

Component: Administrative Services

Contribution to Department's Mission

Provide budget, financial, and procurement services to departmental programs.

Core Services

- Establish departmental business management policies and procedures and provide training for all Department of Administration (DOA) administrative staff.
- Develop the department's annual budget; liaison with the Office of Management and Budget and the Legislature on budget matters.
- Provide centralized procurement, accounting, and budget support to DOA divisions.
- Oversee department business management practices to assure compliance with state and federal rules; coordinate Legislative and OMB audits of DOA programs.
- Facilitate the DOA Information Technology support program.
- Provide direct fiscal support and chargeback rate development services to the Enterprise Technology Services Division.

End Results	Strategies to Achieve Results
A: Increased administrative efficiency. <u>Target #1:</u> Consolidate and streamline administrative functions within the Department of Administration. <u>Measure #1:</u> The number of administrative functions consolidated.	

FY2008 Resources Allocated to Achieve Results	
FY2008 Component Budget: \$2,370,500	Personnel:
	Full time 19
	Part time 0
	Total 19

Performance Measure Detail

A: Result - Increased administrative efficiency.

Target #1: Consolidate and streamline administrative functions within the Department of Administration.

Measure #1: The number of administrative functions consolidated.

Consolidations

Fiscal Year	YTD Total
FY 2005	2
FY 2006	2
FY 2007	1

Data provided on an annual basis.

Analysis of results and challenges: FY2005: The accounting unit of the ETS Division (8 positions) was transferred to, and consolidated with, the Division of Administrative Services (DAS) in November of 2004. The accounting function of the Division of Risk Management was also transferred to DAS in November of 2004.

FY2006: The Division of Personnel's and the Alaska Public Offices Commission's budget and accounting services were consolidated within the Division of Administrative Services' budget and accounting sections in December of 2005 and January 2006 respectively.

FY2007: The Violent Crimes Compensation Board administrative staff has been moved to the Division of Administrative Services in October of 2006.

Through administrative staff consolidations the department is able to more efficiently perform like functions. A result is that the Enterprise Technology Services accounting staff today performs more work, with fewer personnel, than it did prior to the consolidation. Similar results have occurred with the other consolidations listed above.

Key Component Challenges

- Continue to provide support and training to all divisional staff to promote consistent, quality administrative workproducts.
- Continuing to improve support service delivery to programs based outside of Juneau.
- Provide chargeback rate stability for all chargeback programs within DOA.
- Review and make improvements, as necessary, to Violent Crimes Compensation Board award and payment processes.

Significant Changes in Results to be Delivered in FY2008

No significant changes in results delivery are anticipated.

Major Component Accomplishments in 2006

- Produced the department's detail budget.
- Developed Enterprise Technology Services chargeback rates.
- Continued to provide all necessary support services in a rapidly changing environment.

Statutory and Regulatory Authority

AS 36.30	State Procurement Code
AS 37.07	Executive Budget Act
AS 39.20	Compensation and Allowances (salaries and travel)
AS 44.21	Department of Administration
AS 44.62	Administrative Procedure Act

AS 44.77 Claims Against the State

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Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,265.8	1,518.1	1,726.6
72000 Travel	8.6	10.1	10.1
73000 Services	653.2	617.6	617.6
74000 Commodities	12.3	8.3	8.3
75000 Capital Outlay	0.0	7.9	7.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,939.9	2,162.0	2,370.5
Funding Sources:			
1007 Inter-Agency Receipts	1,939.9	2,162.0	2,370.5
Funding Totals	1,939.9	2,162.0	2,370.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,939.9	2,162.0	2,370.5
Restricted Total		1,939.9	2,162.0	2,370.5
Total Estimated Revenues		1,939.9	2,162.0	2,370.5

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	2,162.0	2,162.0
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	0.2	0.2
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	0.0	0.0	208.3	208.3
FY2008 Governor	0.0	0.0	2,370.5	2,370.5

Administrative Services Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	19	19	Annual Salaries	1,018,451
Part-time	0	0	Premium Pay	0
Nonpermanent	1	0	Annual Benefits	776,629
			<i>Less 3.81% Vacancy Factor</i>	(68,480)
			Lump Sum Premium Pay	0
Totals	20	19	Total Personal Services	1,726,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	2	0	2
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk II	0	0	1	0	1
Accounting Tech I	0	0	3	0	3
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	3	0	3
Administrative Clerk I	0	0	1	0	1
Administrative Manager II	0	0	1	0	1
Administrative Svcs Mgr II	0	0	1	0	1
Division Director	0	0	1	0	1
Procurement Spec III	0	0	1	0	1
Program Budget Analyst IV	0	0	1	0	1
Totals	0	0	19	0	19